

## 4100 State Council on Developmental Disabilities

Through programs, projects, and activities consistent with the federal Developmental Disabilities Act and the California Lanterman Developmental Disabilities Services Act, the State Council on Developmental Disabilities is responsible for engaging in advocacy, capacity building, and activities that promote self-determination, independence, productivity, and inclusion in all aspects of community life for Californians with developmental disabilities and their families.

### 3-YR EXPENDITURES AND POSITIONS

|  |   | Positions   |             |             | Expenditures    |                 |                 |
|--|---|-------------|-------------|-------------|-----------------|-----------------|-----------------|
|  |   | 2014-15     | 2015-16     | 2016-17     | 2014-15*        | 2015-16*        | 2016-17*        |
| 3800   | State Council Planning and Administration         | 13.7        | 14.5        | 14.5        | \$2,070         | \$2,294         | \$2,299         |
| 3805   | Community Program Development                     | -           | -           | -           | 228             | 260             | 260             |
| 3810   | Regional Offices and Regional Advisory Committees | 64.0        | 63.5        | 63.5        | 8,379           | 8,910           | 8,930           |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b> |   | <b>77.7</b> | <b>78.0</b> | <b>78.0</b> | <b>\$10,677</b> | <b>\$11,464</b> | <b>\$11,489</b> |
| <b>FUNDING</b>   |   |             |             |             | <b>2014-15*</b> | <b>2015-16*</b> | <b>2016-17*</b> |
| 0890   | Federal Trust Fund                                |             |             |             | \$6,636         | \$7,112         | \$7,128         |
| 0995   | Reimbursements                                    |             |             |             | 4,041           | 4,352           | 4,361           |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>                   |   |             |             |             | <b>\$10,677</b> | <b>\$11,464</b> | <b>\$11,489</b> |

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Welfare and Institutions Code, Division 4.5, commencing with Section 4520; and Developmental Disabilities Assistance and Bill of Rights Act (Public Law 106-402; 42 United States Code Section 15001).

### DETAILED BUDGET ADJUSTMENTS

|  |  | 2015-16*     |               |             | 2016-17*     |              |             |
|--|--|--------------|---------------|-------------|--------------|--------------|-------------|
|  |  | General Fund | Other Funds   | Positions   | General Fund | Other Funds  | Positions   |
| <b>Workload Budget Adjustments</b>               |  |              |               |             |              |              |             |
| <b>Other Workload Budget Adjustments</b>         |  |              |               |             |              |              |             |
| • Expenditure by Category Redistribution         |  | \$-          | \$763         | -           | \$-          | \$763        | -           |
| • Salary Adjustments                             |  | -            | 141           | -           | -            | 141          | -           |
| • Benefit Adjustments                            |  | -            | 79            | -           | -            | 103          | -           |
| • Retirement Rate Adjustments                    |  | -            | 50            | -           | -            | 50           | -           |
| • Lease Revenue Debt Service Adjustment          |  | -            | -1            | -           | -            | -5           | -           |
| • Miscellaneous Baseline Adjustments             |  | -            | -375          | -           | -            | -383         | -           |
| • Budget Position Transparency                   |  | -            | -763          | -9.0        | -            | -763         | -9.0        |
| <b>Totals, Other Workload Budget Adjustments</b> |  | <b>\$-</b>   | <b>-\$106</b> | <b>-9.0</b> | <b>\$-</b>   | <b>-\$94</b> | <b>-9.0</b> |
| <b>Totals, Workload Budget Adjustments</b>       |  | <b>\$-</b>   | <b>-\$106</b> | <b>-9.0</b> | <b>\$-</b>   | <b>-\$94</b> | <b>-9.0</b> |
| <b>Totals, Budget Adjustments</b>                |  | <b>\$-</b>   | <b>-\$106</b> | <b>-9.0</b> | <b>\$-</b>   | <b>-\$94</b> | <b>-9.0</b> |

### PROGRAM DESCRIPTIONS

#### 3800 - STATE COUNCIL PLANNING AND ADMINISTRATION

The Council is responsible for developing and implementing a State Plan containing goals, objectives, activities, and projected outcomes designed to improve and enhance the availability and quality of services and support to individuals with developmental disabilities and their families. The appointed Council members engage in policy planning and implementation to ensure system coordination, monitoring, and evaluation.

#### 3805 - COMMUNITY PROGRAM DEVELOPMENT

The Council administers grants to community-based organizations that fund new and innovative community program development projects to implement State Plan objectives and improve and enhance services for individuals with developmental disabilities and their families.

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 4100 State Council on Developmental Disabilities - Continued

### 3810 - REGIONAL OFFICES AND REGIONAL ADVISORY COMMITTEES

Thirteen Regional Offices and Regional Advisory Committees provide administrative support and assist with advocacy, training, coordination, and implementation of State Plan objectives in Council Regions throughout California. These offices and advisory committees provide information and data to the Council to assess regional needs and implementation of the State Plan and for inclusion in reports to the federal government and the Legislature.

In addition to implementation of State Plan activities, Regional Office staff support the following activities to improve and enhance the availability and quality of services for residents of state developmental centers and state-operated community facilities:

- Individualized advocacy services through volunteers recruited by Council staff for individuals who have no legally appointed representative to assist them in making choices and decisions.
- Clients' rights advocacy services to ensure that laws, regulations, and policies pertaining to the rights of persons with developmental disabilities are observed.
- Quality Assessments for individuals who receive community residential services and support.

### DETAILED EXPENDITURES BY PROGRAM

|             |  | 2014-15*        | 2015-16*        | 2016-17*        |
|-------------|--|-----------------|-----------------|-----------------|
|             | <b>PROGRAM REQUIREMENTS</b>                              |                 |                 |                 |
| <b>3800</b> | <b>STATE COUNCIL PLANNING AND ADMINISTRATION</b>         |                 |                 |                 |
|             | State Operations:  |                 |                 |                 |
| 0890        | Federal Trust Fund                                       | \$2,070         | \$2,294         | \$2,299         |
|             | <b>Totals, State Operations</b>                          | <b>\$2,070</b>  | <b>\$2,294</b>  | <b>\$2,299</b>  |
|             | <b>PROGRAM REQUIREMENTS</b>                              |                 |                 |                 |
| <b>3805</b> | <b>COMMUNITY PROGRAM DEVELOPMENT</b>                     |                 |                 |                 |
|             | State Operations:  |                 |                 |                 |
| 0890        | Federal Trust Fund                                       | \$228           | \$260           | \$260           |
|             | <b>Totals, State Operations</b>                          | <b>\$228</b>    | <b>\$260</b>    | <b>\$260</b>    |
|             | <b>PROGRAM REQUIREMENTS</b>                              |                 |                 |                 |
| <b>3810</b> | <b>REGIONAL OFFICES AND REGIONAL ADVISORY COMMITTEES</b> |                 |                 |                 |
|             | State Operations:  |                 |                 |                 |
| 0890        | Federal Trust Fund                                       | \$4,338         | \$4,558         | \$4,569         |
| 0995        | Reimbursements   | 4,041           | 4,352           | 4,361           |
|             | <b>Totals, State Operations</b>                          | <b>\$8,379</b>  | <b>\$8,910</b>  | <b>\$8,930</b>  |
|             | <b>TOTALS, EXPENDITURES</b>                              |                 |                 |                 |
|             | State Operations   | 10,677          | 11,464          | 11,489          |
|             | <b>Totals, Expenditures</b>                              | <b>\$10,677</b> | <b>\$11,464</b> | <b>\$11,489</b> |

### EXPENDITURES BY CATEGORY

| 1 State Operations                    | Positions   |             |             | Expenditures   |                |                |
|---------------------------------------|-------------|-------------|-------------|----------------|----------------|----------------|
|                                       | 2014-15     | 2015-16     | 2016-17     | 2014-15*       | 2015-16*       | 2016-17*       |
| PERSONAL SERVICES                     |             |             |             |                |                |                |
| Baseline Positions                    | 87.0        | 87.0        | 87.0        | \$5,754        | \$5,754        | \$5,754        |
| Budget Position Transparency          | -           | -9.0        | -9.0        | -              | -763           | -763           |
| Total Adjustments                     | -9.3        | -           | -           | -672           | 141            | 141            |
| <b>Net Totals, Salaries and Wages</b> | <b>77.7</b> | <b>78.0</b> | <b>78.0</b> | <b>\$5,082</b> | <b>\$5,132</b> | <b>\$5,132</b> |
| Staff Benefits                        | -           | -           | -           | 2,469          | 2,983          | 3,007          |
| <b>Totals, Personal Services</b>      | <b>77.7</b> | <b>78.0</b> | <b>78.0</b> | <b>\$7,551</b> | <b>\$8,115</b> | <b>\$8,139</b> |
| OPERATING EXPENSES AND EQUIPMENT      |             |             |             | \$2,898        | \$3,089        | \$3,090        |

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**4100 State Council on Developmental Disabilities - Continued**

| 1 State Operations  | Positions |         |         | Expenditures    |                 |                 |
|---|-----------|---------|---------|-----------------|-----------------|-----------------|
|   | 2014-15   | 2015-16 | 2016-17 | 2014-15*        | 2015-16*        | 2016-17*        |
| SPECIAL ITEMS OF EXPENSES   |           |         |         | 228             | 260             | 260             |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS</b><br><b>(State Operations)</b> |           |         |         | <b>\$10,677</b> | <b>\$11,464</b> | <b>\$11,489</b> |

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

| 1 STATE OPERATIONS                                       | 2014-15*        | 2015-16*        | 2016-17*        |
|--|-----------------|-----------------|-----------------|
| <b>0890 Federal Trust Fund</b>                           |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| 001 Budget Act appropriation                             | \$6,809         | \$7,019         | \$7,128         |
| Allocation for employee compensation                     | 69              | 89              | -               |
| Allocation for staff benefits                            | 30              | 50              | -               |
| Budget Position Transparency                             | -               | -507            | -               |
| Budget adjustment for federal funds                      | -378            | -76             | -               |
| Expenditure by Category Redistribution                   | -               | 507             | -               |
| Section 3.60 pension contribution adjustment             | 106             | 31              | -               |
| Tenant Rent Adjustment                                   | -               | -1              | -               |
| <b>TOTALS, EXPENDITURES</b>                              | <b>\$6,636</b>  | <b>\$7,112</b>  | <b>\$7,128</b>  |
| <b>0995 Reimbursements</b>                               |                 |                 |                 |
| APPROPRIATIONS   |                 |                 |                 |
| Reimbursements   | \$4,041         | \$4,352         | \$4,361         |
| <b>TOTALS, EXPENDITURES</b>                              | <b>\$4,041</b>  | <b>\$4,352</b>  | <b>\$4,361</b>  |
| <b>Total Expenditures, All Funds, (State Operations)</b> | <b>\$10,677</b> | <b>\$11,464</b> | <b>\$11,489</b> |

**CHANGES IN AUTHORIZED POSITIONS**

|                                     | Positions   |             |             | Expenditures   |                |                |
|-------------------------------------|-------------|-------------|-------------|----------------|----------------|----------------|
|                                     | 2014-15     | 2015-16     | 2016-17     | 2014-15*       | 2015-16*       | 2016-17*       |
| <b>Baseline Positions</b>           | 87.0        | 87.0        | 87.0        | \$5,754        | \$5,754        | \$5,754        |
| Budget Position Transparency        | -           | -9.0        | -9.0        | -              | -763           | -763           |
| <b>Salary and Other Adjustments</b> | -9.3        | -           | -           | -672           | 141            | 141            |
| <b>Totals, Adjustments</b>          | <b>-9.3</b> | <b>-9.0</b> | <b>-9.0</b> | <b>-\$672</b>  | <b>-\$622</b>  | <b>-\$622</b>  |
| <b>TOTALS, SALARIES AND WAGES</b>   | <b>77.7</b> | <b>78.0</b> | <b>78.0</b> | <b>\$5,082</b> | <b>\$5,132</b> | <b>\$5,132</b> |

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